

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		4 963 967	5 168 062	5 217 827	4 418 791	4 456 508	4 456 508	4 549 031	4 798 574	5 131 214
Executive & Council		1 129 260	589 749	631 746	721 167	723 036	723 036	762 984	744 818	784 075
Budget & Treasury Office		3 755 054	4 522 331	4 508 244	3 491 824	3 421 289	3 421 289	3 559 966	3 816 588	4 100 382
Corporate Services		79 654	55 982	77 837	205 800	312 183	312 183	226 081	237 168	246 757
<i>Community and Public Safety</i>		251 742	224 981	184 349	444 118	506 881	506 881	462 307	484 277	542 321
Community & Social Services		94 471	31 562	51 394	88 726	66 971	66 971	92 173	85 589	121 831
Sport And Recreation		16 225	12 490	9 871	25 053	19 263	19 263	19 443	27 058	26 268
Public Safety		133 298	176 366	112 142	302 449	286 620	286 620	315 236	333 892	354 119
Housing		4 966	4 458	10 675	8 938	115 434	115 434	17 064	18 103	19 158
Health		2 782	105	267	18 953	18 593	18 593	18 391	19 634	20 945
<i>Economic and Environmental Services</i>		654 945	1 487 872	1 563 585	875 410	1 190 011	1 190 011	1 165 043	1 198 369	1 234 326
Planning and Development		293 645	356 717	587 668	299 357	365 402	365 402	497 617	501 662	499 912
Road Transport		353 745	1 131 137	975 884	575 753	824 572	824 572	667 125	696 390	734 080
Environmental Protection		7 554	18	34	301	37	37	300	317	335
<i>Trading Services</i>		5 049 882	5 255 729	6 109 063	8 582 711	8 746 963	8 746 963	9 501 644	10 389 302	11 122 708
Electricity		2 523 844	2 975 995	3 019 955	3 853 579	3 837 729	3 837 729	4 205 450	4 563 205	4 857 059
Water		1 872 778	1 488 421	2 202 402	2 506 389	2 633 968	2 633 968	3 107 954	3 440 913	3 804 141
Waste Water Management		331 897	337 851	444 325	1 531 023	1 563 709	1 563 709	1 426 095	1 546 377	1 531 577
Waste Management		321 363	453 462	442 382	691 719	711 558	711 558	762 143	838 806	929 930
<i>Other</i>	4	220 569	910	8 213	41 077	20 362	20 362	63 724	44 320	45 679
Total Revenue - Standard	2	11 141 104	12 137 555	13 083 038	14 362 106	14 920 726	14 920 726	15 741 747	16 914 842	18 076 248
Expenditure - Standard										
<i>Governance and Administration</i>		5 351 235	5 623 932	6 272 613	4 039 967	4 164 474	4 164 474	4 380 126	4 547 286	4 731 263
Executive & Council		1 621 380	1 747 796	1 461 424	1 420 622	1 701 605	1 701 605	1 344 471	1 345 685	1 395 400
Budget & Treasury Office		3 131 840	3 243 555	3 986 665	1 737 465	1 525 617	1 525 617	2 017 989	2 123 187	2 215 971
Corporate Services		598 014	632 582	824 525	881 879	937 251	937 251	1 017 667	1 078 414	1 119 892
<i>Community and Public Safety</i>		786 403	959 735	908 744	1 270 498	1 233 748	1 233 748	1 592 228	1 708 895	1 812 922
Community & Social Services		224 006	281 709	252 364	322 940	321 510	321 510	488 436	523 384	554 912
Sport And Recreation		125 468	122 943	137 239	163 758	174 514	174 514	212 946	223 968	235 730
Public Safety		357 889	503 354	476 934	680 534	644 202	644 202	775 543	832 615	884 813
Housing		49 677	30 338	27 830	58 115	30 087	30 087	77 884	85 329	91 022
Health		29 363	21 390	14 377	45 150	63 435	63 435	37 419	43 600	46 446
<i>Economic and Environmental Services</i>		1 170 527	1 225 289	1 147 949	1 365 257	1 522 968	1 522 968	1 539 280	1 555 190	1 666 929
Planning and Development		250 583	247 822	264 115	335 251	330 007	330 007	256 965	268 491	290 045
Road Transport		877 989	941 001	847 791	991 987	1 127 676	1 127 676	1 220 743	1 232 925	1 305 550
Environmental Protection		41 955	36 466	36 043	38 019	65 285	65 285	61 572	53 774	71 335
<i>Trading Services</i>		4 292 318	5 289 908	6 244 024	6 841 347	6 863 073	6 863 073	6 681 794	7 210 402	7 689 540
Electricity		2 275 783	2 651 009	2 863 925	3 407 137	3 395 671	3 395 671	3 531 335	3 860 092	4 206 108
Water		1 371 377	1 737 080	2 450 798	2 447 904	2 437 851	2 437 851	2 069 902	2 216 176	2 346 855
Waste Water Management		332 950	472 403	461 849	515 789	566 914	566 914	588 055	598 339	601 113
Waste Management		312 207	429 416	467 452	470 517	462 637	462 637	492 501	535 795	535 464
<i>Other</i>	4	43 834	44 377	51 216	56 312	44 579	44 579	52 374	54 222	57 645
Total Expenditure - Standard	3	11 644 316	13 143 241	14 624 546	13 573 380	13 828 841	13 828 841	14 245 803	15 075 995	15 958 299
Surplus/(Deficit) for the year		(503 212)	(1 005 687)	(1 541 509)	788 726	1 091 885	1 091 885	1 495 944	1 838 846	2 117 949

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Moretele(NW371) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		312 252	325 964	267 257	308 630	308 630	308 630	325 935	350 287	370 706
Executive & Council										
Budget & Treasury Office		312 252	325 964	267 257	308 630	308 630	308 630	325 935	350 287	370 706
Corporate Services										
<i>Community and Public Safety</i>		-	-	360	350	350	350	1 279	1 359	1 439
Community & Social Services				360				1 279	1 359	1 439
Sport And Recreation					350	350	350			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	117 199	117 199	117 199	109 070	166 156	185 902
Planning and Development										
Road Transport					117 199	117 199	117 199	109 070	166 156	185 902
Environmental Protection										
<i>Trading Services</i>		19 180	24 962	237 149	41 778	41 778	41 778	37 408	38 066	38 732
Electricity										
Water		16 106	15 774	237 149	25 118	25 118	25 118	19 648	19 205	18 757
Waste Water Management										
Waste Management		3 075	9 188		16 661	16 661	16 661	17 760	18 861	19 974
<i>Other</i>	4									
Total Revenue - Standard	2	331 433	350 925	504 766	467 957	467 957	467 957	473 692	555 868	596 778
Expenditure - Standard										
<i>Governance and Administration</i>		346 246	363 639	215 390	169 788	169 788	169 788	193 605	204 139	215 696
Executive & Council		346 246	363 639	63 580	80 794	80 794	80 794	86 285	90 725	96 563
Budget & Treasury Office				28 409	32 434	32 434	32 434	38 042	39 917	42 515
Corporate Services				123 401	56 560	56 560	56 560	69 278	73 497	76 619
<i>Community and Public Safety</i>		-	-	10 560	13 350	13 350	13 350	18 606	19 586	20 840
Community & Social Services				10 560	13 350	13 350	13 350	18 606	19 586	20 840
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	15 369	15 369	15 369	170 284	166 068	170 385
Planning and Development										
Road Transport					15 369	15 369	15 369	170 284	166 068	170 385
Environmental Protection										
<i>Trading Services</i>		-	-	142 154	141 901	141 901	141 901	-	-	-
Electricity					12 767	12 767	12 767			
Water				142 154	129 134	129 134	129 134			
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	346 246	363 639	368 105	340 408	340 408	340 408	382 495	389 794	406 922
Surplus/(Deficit) for the year		(14 813)	(12 713)	136 662	127 549	127 549	127 549	91 196	166 074	189 857

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Madibeng(NW372) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		546 610	558 137	754 786	428 138	428 138	428 138	405 471	471 140	527 791
Executive & Council										
Budget & Treasury Office		538 242	557 341	754 760	428 095	428 095	428 095	405 471	471 140	527 791
Corporate Services		8 368	795	26	42	42	42			
<i>Community and Public Safety</i>		16 432	8 245	8 144	14 289	9 652	9 652	14 976	15 533	16 095
Community & Social Services		901	1 013	524	1 182	1 579	1 579	1 167	1 239	1 312
Sport And Recreation		75	114	36	89	90	90	150	159	169
Public Safety		13 784	7 118	7 584	10 632	7 983	7 983	10 216	10 477	10 742
Housing		1 672			2 385			3 443	3 656	3 872
Health										
<i>Economic and Environmental Services</i>		51	247 719	247 863	-	12 662	12 662	255 211	274 393	293 717
Planning and Development			236 268	236 059		4 410	4 410	255 211	274 393	293 717
Road Transport		51	11 451	11 770		8 215	8 215			
Environmental Protection			1	34		37	37			
<i>Trading Services</i>		502 819	503 748	601 510	1 067 875	1 061 875	1 061 875	1 171 308	1 241 986	1 314 750
Electricity		357 725	368 153	409 948	525 263	525 263	525 263	561 360	595 778	630 827
Water		91 670	80 932	125 575	278 694	272 694	272 694	308 364	326 844	345 959
Waste Water Management		21 066	22 986	30 709	140 146	140 146	140 146	161 640	171 156	181 120
Waste Management		32 359	31 676	35 279	123 772	123 772	123 772	139 945	148 208	156 843
<i>Other</i>	4	198 676			2 024			2 245	743	787
Total Revenue - Standard	2	1 264 588	1 317 849	1 612 304	1 512 326	1 512 326	1 512 326	1 849 211	2 003 795	2 153 139
Expenditure - Standard										
<i>Governance and Administration</i>		1 055 034	1 039 290	1 367 141	495 037	502 712	502 712	539 377	594 904	636 141
Executive & Council		69 461	62 192	67 028	72 799	75 943	75 943	81 498	87 638	93 068
Budget & Treasury Office		935 942	876 613	1 229 164	364 527	369 423	369 423	370 516	407 308	436 581
Corporate Services		49 632	100 485	70 949	57 711	57 346	57 346	87 364	99 958	106 491
<i>Community and Public Safety</i>		118 467	103 867	119 628	174 347	121 275	121 275	214 998	237 516	256 501
Community & Social Services		19 393	20 158	20 422	36 060	24 750	24 750	47 812	52 858	57 520
Sport And Recreation		8 787	9 695	10 969	11 122	15 941	15 941	15 863	16 856	17 982
Public Safety		66 439	66 276	79 673	93 338	75 683	75 683	113 361	124 452	134 369
Housing		17 082			25 089			29 584	34 461	37 130
Health		6 766	7 740	8 565	8 739	4 901	4 901	8 378	8 889	9 500
<i>Economic and Environmental Services</i>		28 845	71 493	85 191	47 968	114 425	114 425	36 907	44 187	48 365
Planning and Development			22 398	29 536		31 546	31 546			
Road Transport		27 419	43 812	50 416	46 260	77 354	77 354	35 302	42 446	46 506
Environmental Protection		1 426	5 283	5 239	1 708	5 525	5 525	1 604	1 741	1 860
<i>Trading Services</i>		521 184	630 892	767 480	777 337	769 693	769 693	778 157	837 556	900 799
Electricity		349 003	389 924	424 415	457 779	466 201	466 201	455 781	485 578	513 833
Water		107 092	156 359	247 799	226 032	213 644	213 644	230 060	250 263	274 840
Waste Water Management		14 098	15 988	19 547	23 772	27 461	27 461	28 429	32 467	38 167
Waste Management		50 991	68 621	75 720	69 754	62 387	62 387	63 887	69 249	73 960
<i>Other</i>	4	8 055	2 996	2 751	17 480	4 064	4 064	13 412	12 705	13 564
Total Expenditure - Standard	3	1 731 584	1 848 540	2 342 191	1 512 169	1 512 169	1 512 169	1 582 851	1 726 869	1 855 369
Surplus/(Deficit) for the year		(466 996)	(530 690)	(729 888)	157	157	157	266 360	276 926	297 770

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Rustenburg(NW373) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		978 253	356 538	573 189	479 242	479 242	479 242	506 741	540 504	574 335
Executive & Council		782 691	169 281	280 061	161 835	161 835	161 835	168 180	178 111	189 107
Budget & Treasury Office		191 566	184 628	291 225	311 389	311 389	311 389	336 706	360 431	383 151
Corporate Services		3 996	2 629	1 903	6 017	6 017	6 017	1 855	1 963	2 076
<i>Community and Public Safety</i>		18 449	48 093	20 863	25 695	25 695	25 695	19 163	20 344	21 334
Community & Social Services		2 951	2 938	3 529	3 040	3 040	3 040	2 632	2 906	2 937
Sport And Recreation		983	3 498	1 349	1 512	1 512	1 512	1 613	1 654	1 698
Public Safety		12 529	39 915	9 482	17 445	17 445	17 445	10 534	11 145	11 792
Housing		1 986	1 740	6 502	3 697	3 697	3 697	4 362	4 615	4 882
Health			1	0	0	0	0	23	24	25
<i>Economic and Environmental Services</i>		291 208	707 923	691 512	164 092	164 092	164 092	120 768	113 986	113 476
Planning and Development		216 510	21 668	227 671	11 555	11 555	11 555	18 151	14 863	15 701
Road Transport		74 662	686 237	463 841	152 537	152 537	152 537	102 618	99 123	97 775
Environmental Protection		37	18	0						
<i>Trading Services</i>		1 997 881	2 392 665	2 417 039	3 560 078	3 560 078	3 560 078	3 809 104	4 207 778	4 501 497
Electricity		1 267 817	1 616 336	1 563 397	1 851 026	1 851 026	1 851 026	2 137 169	2 312 759	2 492 723
Water		514 420	421 585	559 762	636 562	636 562	636 562	718 215	797 735	913 377
Waste Water Management		97 691	134 880	153 718	908 467	908 467	908 467	766 814	892 206	881 088
Waste Management		117 952	219 863	140 162	164 022	164 022	164 022	186 906	205 078	214 308
<i>Other</i>	4									
Total Revenue - Standard	2	3 285 791	3 505 219	3 702 604	4 229 107	4 229 107	4 229 107	4 455 776	4 882 613	5 210 641
Expenditure - Standard										
<i>Governance and Administration</i>		734 421	684 446	326 626	375 815	375 815	375 815	442 122	433 038	421 253
Executive & Council		493 235	157 985	115 522	104 808	104 808	104 808	193 690	173 321	149 824
Budget & Treasury Office		94 929	394 833	113 445	152 591	152 591	152 591	121 578	126 359	131 384
Corporate Services		146 257	131 627	97 660	118 417	118 417	118 417	126 853	133 358	140 045
<i>Community and Public Safety</i>		225 625	210 636	213 980	211 773	211 773	211 773	290 165	306 171	321 593
Community & Social Services		41 785	39 273	40 652	43 023	43 023	43 023	53 102	55 976	58 933
Sport And Recreation		46 387	44 948	44 300	48 605	48 605	48 605	89 958	95 001	98 932
Public Safety		112 574	116 268	120 207	110 949	110 949	110 949	127 737	134 754	142 220
Housing		12 781	8 049	8 660	8 917	8 917	8 917	18 349	19 362	20 368
Health		12 097	2 099	162	278	278	278	1 018	1 077	1 140
<i>Economic and Environmental Services</i>		500 444	461 904	276 922	411 445	411 445	411 445	380 982	386 731	398 949
Planning and Development		57 170	62 080	40 276	41 113	41 113	41 113	44 215	42 460	44 668
Road Transport		431 961	393 652	234 447	367 920	367 920	367 920	331 992	339 115	348 841
Environmental Protection		11 313	6 172	2 198	2 411	2 411	2 411	4 776	5 155	5 440
<i>Trading Services</i>		1 522 583	2 215 526	2 679 120	2 568 678	2 568 678	2 568 678	2 772 766	3 029 708	3 291 853
Electricity		973 439	1 296 001	1 475 609	1 752 151	1 752 151	1 752 151	1 817 334	2 042 983	2 283 129
Water		341 258	499 248	803 947	480 037	480 037	480 037	500 757	531 084	564 560
Waste Water Management		132 180	233 544	233 375	226 351	226 351	226 351	323 031	318 085	301 302
Waste Management		75 707	186 733	166 189	110 140	110 140	110 140	131 644	137 556	142 862
<i>Other</i>	4									
Total Expenditure - Standard	3	2 983 073	3 572 512	3 496 648	3 567 711	3 567 711	3 567 711	3 886 035	4 155 648	4 433 648
Surplus/(Deficit) for the year		302 718	(67 293)	205 956	661 396	661 396	661 396	569 741	726 965	776 993

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Kgetlengrivier(NW374) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		63 658	75 363	71 956	71 391	76 400	76 400	85 528	86 970	93 840
Executive & Council		48 328	46 029	50 398	57 478	57 478	57 478	62 494	68 606	74 308
Budget & Treasury Office		15 273	19 629	20 154	12 852	17 889	17 889	18 242	14 934	15 932
Corporate Services		57	9 706	1 403	1 061	1 033	1 033	4 792	3 430	3 600
<i>Community and Public Safety</i>		-	572	743	70	1 300	1 300	1 825	93	99
Community & Social Services			572	743	70	1 300	1 300	1 825	93	99
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		6 048	30 912	28 661	16 826	16 660	16 660	12 933	13 455	14 267
Planning and Development			1 000	2 208		3 044	3 044	138	147	155
Road Transport		6 048	29 912	26 453	16 826	13 616	13 616	12 795	13 308	14 112
Environmental Protection										
<i>Trading Services</i>		34 700	47 963	47 281	55 586	55 222	55 222	63 304	75 394	70 651
Electricity		21 085	25 989	27 258	40 804	40 907	40 907	41 656	55 526	49 753
Water		6 940	17 372	15 107	8 812	8 536	8 536	12 099	9 663	10 233
Waste Water Management		3 904	3 001	3 205	4 046	3 850	3 850	5 801	6 192	6 486
Waste Management		2 771	1 601	1 711	1 925	1 929	1 929	3 748	4 012	4 178
<i>Other</i>	4									
Total Revenue - Standard	2	104 407	154 811	148 641	143 873	149 582	149 582	163 590	175 912	178 857
Expenditure - Standard										
<i>Governance and Administration</i>		131 779	170 821	154 672	90 102	119 052	119 052	69 295	75 496	81 997
Executive & Council		2 803	71 486	57 230	11 146	7 084	7 084	31 835	34 146	36 567
Budget & Treasury Office		49 123	45 097	4 500	12 472	5 563	5 563	17 906	18 960	20 288
Corporate Services		79 853	54 237	92 943	66 484	106 406	106 406	19 554	22 390	25 142
<i>Community and Public Safety</i>		-	-	-	2 223	-	-	10 113	9 049	9 773
Community & Social Services					2 223			10 113	9 049	9 773
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	11 222	-	-	21 250	24 050	27 672
Planning and Development								1 233	1 347	1 468
Road Transport					11 222			20 017	22 703	26 204
Environmental Protection										
<i>Trading Services</i>		20 184	22 564	28 427	27 584	18 540	18 540	57 402	63 893	72 022
Electricity		20 184	20 406	27 623	18 967	17 507	17 507	31 608	35 662	39 977
Water			2 158	805	2 628	1 033	1 033	10 482	11 211	11 969
Waste Water Management					3 984			11 782	13 211	15 969
Waste Management					2 005			3 529	3 809	4 107
<i>Other</i>	4									
Total Expenditure - Standard	3	151 963	193 385	183 100	131 131	137 592	137 592	158 060	172 487	191 464
Surplus/(Deficit) for the year		(47 556)	(38 574)	(34 459)	12 742	11 991	11 991	5 530	3 424	(12 608)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Moses Kotane(NW375) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		324 380	495 713	410 855	313 537	440 514	440 514	343 440	362 132	382 224
Executive & Council	1				1 446	1 940	1 940	2 735		
Budget & Treasury Office		323 718	495 521	410 640	311 570	333 753	333 753	340 605	362 027	382 113
Corporate Services		661	192	215	521	104 821	104 821	100	105	111
<i>Community and Public Safety</i>		8 133	2 958	1 761	3 935	45 342	45 342	3 089	3 092	3 095
Community & Social Services		424	17	557	428	1 462	1 462	62	64	65
Sport And Recreation			0		7	2 232	2 232	27	28	30
Public Safety		7 709	2 941	1 204	3 500	41 648	41 648	3 000	3 000	3 000
Housing										
Health										
<i>Economic and Environmental Services</i>		964	182	7 041	4 054	153 951	153 951	4 623	4 683	4 951
Planning and Development		147	182	83	150	280	280	280	200	200
Road Transport		817		6 958	3 904	153 671	153 671	4 343	4 483	4 751
Environmental Protection										
<i>Trading Services</i>		181 610	103 212	240 953	271 144	413 547	413 547	488 761	536 838	564 072
Electricity										
Water		151 211	94 983	182 165	203 203	305 134	305 134	405 599	447 664	468 627
Waste Water Management		7 623	2 757	12 855	14 622	41 068	41 068	17 318	18 145	19 514
Waste Management		22 776	5 472	45 933	53 320	67 345	67 345	65 844	71 029	75 931
<i>Other</i>	4									
Total Revenue - Standard	2	515 086	602 065	660 610	592 670	1 053 354	1 053 354	839 913	906 746	954 342
Expenditure - Standard										
<i>Governance and Administration</i>		154 947	156 672	251 545	270 252	290 032	290 032	310 906	324 837	343 261
Executive & Council		65 801	52 311	78 061	91 356	93 999	93 999	96 315	102 694	108 287
Budget & Treasury Office		45 366	53 132	59 389	60 507	69 906	69 906	72 050	75 470	79 899
Corporate Services		43 780	51 230	114 095	118 389	126 128	126 128	142 542	146 674	155 076
<i>Community and Public Safety</i>		29 562	31 757	34 792	49 660	57 263	57 263	57 753	61 299	64 386
Community & Social Services		3 175	5 267	8 374	6 699	11 911	11 911	6 764	7 174	7 609
Sport And Recreation		10 411	12 419	12 399	19 826	19 431	19 431	23 402	24 789	26 260
Public Safety		15 976	14 071	14 019	23 135	25 921	25 921	27 587	29 336	30 518
Housing										
Health										
<i>Economic and Environmental Services</i>		59 022	59 891	64 391	99 369	97 170	97 170	102 365	107 724	111 057
Planning and Development		12 092	11 598	14 758	23 048	21 446	21 446	22 759	23 492	24 908
Road Transport		46 930	48 294	49 633	76 320	75 724	75 724	79 605	84 232	86 149
Environmental Protection										
<i>Trading Services</i>		150 271	211 414	230 606	267 693	262 338	262 338	291 004	319 722	337 873
Electricity										
Water		124 860	183 086	183 105	200 577	197 198	197 198	211 629	234 465	246 260
Waste Water Management		4 696	6 251	6 992	14 235	11 736	11 736	16 884	17 950	19 087
Waste Management		20 715	22 078	40 509	52 881	53 405	53 405	62 490	67 306	72 526
<i>Other</i>	4									
Total Expenditure - Standard	3	393 802	459 735	581 334	686 973	706 804	706 804	762 028	813 582	856 577
Surplus/(Deficit) for the year		121 284	142 331	79 276	(94 303)	346 550	346 550	77 885	93 164	97 765

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Bojanala Platinum(DC37) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		251 037	267 117	273 993	301 093	301 093	301 093	315 050	319 849	339 872
Executive & Council										
Budget & Treasury Office		251 037	267 117	273 993	301 093	301 093	301 093	315 050	319 849	339 872
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	251 037	267 117	273 993	301 093	301 093	301 093	315 050	319 849	339 872
Expenditure - Standard										
<i>Governance and Administration</i>		267 690	277 133	304 362	257 143	146 754	146 754	145 485	146 676	143 679
Executive & Council					257 143	79 501	79 501	62 305	54 807	66 939
Budget & Treasury Office		267 690	277 133	304 362		19 676	19 676	27 822	40 214	42 766
Corporate Services						47 578	47 578	55 358	51 655	33 974
<i>Community and Public Safety</i>		-	-	-	-	110 232	110 232	110 839	118 163	127 565
Community & Social Services						16 484	16 484	52 170	55 677	60 181
Sport And Recreation										
Public Safety						60 841	60 841	58 669	62 486	67 384
Housing										
Health						32 906	32 906			
<i>Economic and Environmental Services</i>		-	-	-	-	41 242	41 242	42 476	36 162	48 905
Planning and Development						12 751	12 751	14 736	15 176	16 567
Road Transport										
Environmental Protection						28 492	28 492	27 740	20 986	32 338
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	267 690	277 133	304 362	257 143	298 228	298 228	298 800	301 001	320 149
Surplus/(Deficit) for the year		(16 653)	(10 016)	(30 369)	43 951	2 865	2 865	16 250	18 848	19 723

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ratlou(NW381) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		80 626	112 878	169 396	81 381	87 620	87 620	82 158	87 314	91 454
Executive & Council		1 053			29 889	33 032	33 032	31 395	33 482	35 123
Budget & Treasury Office		79 430	112 878	169 396	33 255	27 214	27 214	30 444	31 929	33 347
Corporate Services		143			18 237	27 375	27 375	20 319	21 903	22 983
<i>Community and Public Safety</i>		772	750	-	12 786	13 958	13 958	15 379	16 035	17 786
Community & Social Services		772	750		12 786	13 958	13 958	15 379	16 035	17 786
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		17 447	36 236	-	51 981	108 846	108 846	63 610	48 910	49 880
Planning and Development		17 447	36 236		51 981	108 846	108 846	63 610	48 910	49 880
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	98 845	149 864	169 396	146 148	210 424	210 424	161 147	152 258	159 120
Expenditure - Standard										
<i>Governance and Administration</i>		66 416	69 957	78 133	71 832	82 616	82 616	78 537	82 816	86 769
Executive & Council		32 252	31 689	23 256	28 823	32 018	32 018	30 915	32 986	34 603
Budget & Treasury Office		17 781	22 717	36 679	25 792	27 164	27 164	28 204	29 598	30 923
Corporate Services		16 383	15 550	18 199	17 217	23 435	23 435	19 419	20 232	21 244
<i>Community and Public Safety</i>		6 594	7 538	9 845	11 156	12 198	12 198	14 419	14 762	15 500
Community & Social Services		6 594	7 538	9 845	11 156	12 198	12 198	14 419	14 762	15 500
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		12 694	17 625	25 034	22 490	29 709	29 709	21 721	18 786	19 776
Planning and Development		12 694	17 625	25 034	22 490	29 709	29 709	21 721	18 786	19 776
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	85 703	95 120	113 013	105 478	124 523	124 523	114 677	116 364	122 045
Surplus/(Deficit) for the year		13 142	54 744	56 383	40 671	85 901	85 901	46 470	35 894	37 075

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Tswaing(NW382) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		79 183	91 064	100 073	111 531	106 330	106 330	101 601	107 051	112 887
Executive & Council		64 632	69 342	76 102	87 234	87 353	87 353	85 712	90 202	94 890
Budget & Treasury Office		13 007	18 686	18 506	24 297	18 977	18 977	15 889	16 849	17 997
Corporate Services		1 544	3 036	5 465						
<i>Community and Public Safety</i>		814	1 282	1 136	2 369	2 659	2 659	2 723	1 129	1 196
Community & Social Services		181	580	579	1 812	1 812	1 812	1 825	175	186
Sport And Recreation		1		1				2	2	2
Public Safety										
Housing		633	702	557	556	846	846	896	952	1 008
Health										
<i>Economic and Environmental Services</i>		41 669	59 106	46 064	31 172	31 672	31 672	33 468	35 767	37 480
Planning and Development										
Road Transport		41 669	59 106	46 064	31 172	31 672	31 672	33 468	35 767	37 480
Environmental Protection										
<i>Trading Services</i>		45 436	47 799	53 640	57 857	60 057	60 057	59 142	62 809	66 515
Electricity		27 386	29 523	33 190	37 489	37 489	37 489	38 760	41 164	43 592
Water		5 766	5 220	5 350	6 595	6 595	6 595	5 701	6 054	6 411
Waste Water Management		11 345	4 483	7 139	6 061	7 761	7 761	6 462	6 862	7 267
Waste Management		939	8 573	7 961	7 712	8 212	8 212	8 219	8 729	9 244
<i>Other</i>	4									
Total Revenue - Standard	2	167 102	199 251	200 914	202 928	200 717	200 717	196 934	206 756	218 078
Expenditure - Standard										
<i>Governance and Administration</i>		117 394	127 089	194 412	83 673	82 404	82 404	73 064	77 819	82 655
Executive & Council		30 049	57 505	47 708	32 004	30 639	30 639	21 426	22 797	24 188
Budget & Treasury Office		74 765	52 431	129 594	35 946	35 866	35 866	34 825	37 052	39 437
Corporate Services		12 579	17 153	17 109	15 722	15 898	15 898	16 813	17 970	19 030
<i>Community and Public Safety</i>		11 101	13 003	10 779	10 617	10 342	10 342	10 719	11 489	12 167
Community & Social Services		6 243	7 082	5 632	4 880	4 705	4 705	4 846	5 195	5 501
Sport And Recreation		1 743	2 461	2 422	2 635	2 485	2 485	2 561	2 744	2 906
Public Safety										
Housing		3 115	3 460	2 725	3 103	3 153	3 153	3 312	3 550	3 760
Health										
<i>Economic and Environmental Services</i>		14 973	14 291	14 152	14 847	14 437	14 437	16 270	16 013	16 958
Planning and Development										
Road Transport		14 973	14 291	14 152	14 847	14 437	14 437	16 270	16 013	16 958
Environmental Protection										
<i>Trading Services</i>		45 523	50 212	60 435	63 355	62 814	62 814	66 987	72 384	77 884
Electricity		29 984	31 691	36 159	41 459	41 294	41 294	43 720	47 497	51 528
Water		5 345	6 418	10 459	7 506	7 306	7 306	8 448	9 023	9 555
Waste Water Management		6 084	7 774	8 549	8 478	8 358	8 358	8 663	9 270	9 817
Waste Management		4 110	4 329	5 268	5 912	5 856	5 856	6 155	6 594	6 983
<i>Other</i>	4									
Total Expenditure - Standard	3	188 991	204 596	279 778	172 492	169 997	169 997	167 041	177 705	189 663
Surplus/(Deficit) for the year		(21 889)	(5 345)	(78 864)	30 436	30 720	30 720	29 893	29 051	28 415

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Mafikeng(NW383) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		341 734	310 198	318 574	378 395	385 774	385 774	413 934	451 206	482 113
Executive & Council		5 862	8 351	1 009	1 004	3 263	3 263	3 722	3 971	6 234
Budget & Treasury Office		335 843	301 473	317 423	377 307	382 009	382 009	406 381	437 068	470 704
Corporate Services		30	374	142	84	502	502	3 831	10 167	5 175
<i>Community and Public Safety</i>		28 951	23 965	12 118	22 787	12 010	12 010	17 946	17 656	18 560
Community & Social Services		25 050	1 484	824	10 788	3 026	3 026	6 008	6 238	6 480
Sport And Recreation								500	530	562
Public Safety		1 222	22 479	11 056	11 999	8 943	8 943	7 659	6 881	7 271
Housing								3 780	4 007	4 247
Health		2 680	2	237		40	40			
<i>Economic and Environmental Services</i>		45 731	72 177	57 316	54 966	77 220	77 220	102 039	76 123	80 408
Planning and Development		282	668	2 067	5 011	336	336	25 683	25 867	27 274
Road Transport		45 448	71 510	55 249	49 955	76 884	76 884	76 356	50 256	53 134
Environmental Protection										
<i>Trading Services</i>		114 525	121 312	133 378	125 593	133 603	133 603	149 634	191 919	271 823
Electricity										
Water		69 752	62 854	80 086	74 855	80 220	80 220	83 976	93 950	112 282
Waste Water Management		25 116	23 490	24 056	26 960	24 141	24 141	36 647	50 173	70 920
Waste Management		19 657	34 969	29 236	23 777	29 243	29 243	29 011	47 795	88 621
<i>Other</i>	4									
Total Revenue - Standard	2	530 940	527 653	521 385	581 741	608 607	608 607	683 553	736 904	852 904
Expenditure - Standard										
<i>Governance and Administration</i>		166 978	303 096	451 468	206 397	259 588	259 588	318 451	346 387	357 074
Executive & Council		107 170	215 767	124 360	80 851	100 259	100 259	139 146	145 265	147 950
Budget & Treasury Office		36 832	59 464	297 501	44 653	128 148	128 148	49 804	56 483	60 181
Corporate Services		22 976	27 865	29 606	80 894	31 181	31 181	129 500	144 638	148 943
<i>Community and Public Safety</i>		69 601	70 832	25 334	104 265	98 829	98 829	141 100	155 108	162 352
Community & Social Services		3 253	20 677	4 228	19 517	13 760	13 760	91 221	96 235	100 560
Sport And Recreation		14 198								
Public Safety		38 916	46 941	20 269	76 438	83 353	83 353	41 370	45 423	47 350
Housing		6 732			37			8 326	9 484	10 205
Health		6 502	3 213	837	8 273	1 717	1 717	183	3 966	4 237
<i>Economic and Environmental Services</i>		65 517	110 846	101 077	91 490	109 726	109 726	59 448	44 264	68 286
Planning and Development		12 843	35 641	16 070	43 953	11 881	11 881	37 677	44 264	47 460
Road Transport		52 675	75 205	85 007	47 538	97 845	97 845	21 771		20 826
Environmental Protection										
<i>Trading Services</i>		114 178	128 912	165 249	184 748	213 562	213 562	119 271	148 017	131 324
Electricity										
Water		56 891	75 042	120 748	106 093	102 193	102 193	93 625	99 981	102 357
Waste Water Management		17 793	21 037	24 106	30 642	50 978	50 978	23 205	26 189	27 468
Waste Management		39 494	32 834	20 396	48 012	60 391	60 391	2 441	21 847	1 500
<i>Other</i>	4									
Total Expenditure - Standard	3	416 275	613 686	743 127	586 901	681 705	681 705	638 269	693 776	719 037
Surplus/(Deficit) for the year		114 665	(86 033)	(221 742)	(5 159)	(73 098)	(73 098)	45 284	43 127	133 867

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ditsobotla(NW384) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		234 129	138 875	133 978	183 598	152 161	152 161	116 291	123 966	132 051
Executive & Council		598								
Budget & Treasury Office		233 531	138 875	133 978	183 598	151 161	151 161	116 291	123 966	132 051
Corporate Services						1 000	1 000			
<i>Community and Public Safety</i>		673	2 477	3 484	3 092	3 475	3 475	4 324	4 253	4 881
Community & Social Services		673	1 673	3 484	3 092	3 092	3 092	4 324	4 253	4 881
Sport And Recreation										
Public Safety										
Housing			804			383	383			
Health										
<i>Economic and Environmental Services</i>		1 713	6 333	124 521	13 766	7 428	7 428	81 136	88 516	88 929
Planning and Development										
Road Transport		1 713	6 333	124 521	13 766	7 428	7 428	81 136	88 516	88 929
Environmental Protection										
<i>Trading Services</i>		209 146	148 512	60 533	212 680	212 681	212 681	244 370	268 309	278 984
Electricity		115 623	96 928	33 660	160 991	160 992	160 992	176 000	195 000	202 092
Water		75 045	33 087	26 555	34 869	34 869	34 869	43 892	46 613	49 363
Waste Water Management		9 955	7 608		7 430	7 430	7 430	11 497	12 910	12 930
Waste Management		8 523	10 889	318	9 390	9 390	9 390	12 981	13 786	14 599
<i>Other</i>	4									
Total Revenue - Standard	2	445 660	296 198	322 516	413 137	375 745	375 745	446 121	485 044	504 845
Expenditure - Standard										
<i>Governance and Administration</i>		175 467	211 806	240 844	129 217	131 455	131 455	91 036	97 934	103 319
Executive & Council		14 861	32 012	37 844	29 860	36 011	36 011	22 363	25 050	25 105
Budget & Treasury Office		156 762	165 970	191 048	79 764	73 218	73 218	61 253	64 929	68 729
Corporate Services		3 845	13 825	11 953	19 593	22 226	22 226	7 420	7 956	9 484
<i>Community and Public Safety</i>		9 428	9 674	9 674	16 199	27 998	27 998	21 251	27 506	28 893
Community & Social Services		8 298	8 514	8 514	8 379	25 910	25 910	15 359	21 356	22 380
Sport And Recreation										
Public Safety		66	69	69		418	418	1 992	2 112	2 236
Housing		1 065	1 091	1 091	3 985	1 670	1 670	3 900	4 038	4 277
Health					3 835					
<i>Economic and Environmental Services</i>		88 003	77 994	83 690	56 383	44 594	44 594	105 210	108 478	114 081
Planning and Development		911	932	932	4 997	3 274	3 274	2 034	2 168	2 296
Road Transport		84 421	74 207	80 087	51 387	41 320	41 320	103 176	106 310	111 785
Environmental Protection		2 671	2 856	2 671						
<i>Trading Services</i>		112 230	134 338	17 924	170 077	165 102	165 102	187 728	205 670	215 089
Electricity		98 748	122 143	6 901	136 597	115 846	115 846	143 960	159 858	168 101
Water		4 816	5 641	2 854	13 244	18 700	18 700	19 122	20 269	21 465
Waste Water Management		5 868	3 952	4 952	9 256	10 439	10 439	9 135	9 682	10 254
Waste Management		2 799	2 602	3 217	10 980	20 117	20 117	15 511	15 861	15 269
<i>Other</i>	4	14 836	38 930	31 815		2 728	2 728	1 021	1 101	1 102
Total Expenditure - Standard	3	399 964	472 743	383 947	371 877	371 877	371 877	406 246	440 690	462 484
Surplus/(Deficit) for the year		45 696	(176 545)	(61 431)	41 260	3 868	3 868	39 875	44 354	42 361

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ramotshere Moiloa(NW385) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		37 730	178 457	105 527	118 896	118 896	118 896	95 247	105 661	117 253
Executive & Council				27 057	44 782	44 782	44 782	52 939	56 267	59 215
Budget & Treasury Office		24 372	178 457	50 748	52 291	52 291	52 291	28 847	35 085	42 587
Corporate Services		13 359		27 721	21 823	21 823	21 823	13 462	14 309	15 450
<i>Community and Public Safety</i>		2 119	-	2 183	6 653	6 653	6 653	18 189	19 333	20 349
Community & Social Services		2 119		2 183	3 651	3 651	3 651	3 602	3 815	4 013
Sport And Recreation					3 002	3 002	3 002	2 972	3 159	3 324
Public Safety								9 954	10 580	11 133
Housing								1 661	1 778	1 879
Health										
<i>Economic and Environmental Services</i>		48 117	10 763	60 967	140 938	140 938	140 938	99 808	104 792	110 789
Planning and Development		13 800	4	49 394	115 336	115 336	115 336	22 891	23 044	24 746
Road Transport		34 317	10 759	11 573	25 602	25 602	25 602	76 917	81 748	86 043
Environmental Protection										
<i>Trading Services</i>		92 827	48 603	91 016	95 722	95 722	95 722	78 766	88 432	90 427
Electricity		48 719	26 421	49 928	65 266	65 266	65 266	52 516	60 725	60 923
Water		12 687	11 261	7 694	11 327	11 327	11 327	7 076	7 543	8 041
Waste Water Management		15 201	2 797	27 541	5 108	5 108	5 108	5 781	6 065	6 683
Waste Management		16 220	8 123	5 853	14 021	14 021	14 021	13 393	14 098	14 781
<i>Other</i>	4									
Total Revenue - Standard	2	180 794	237 822	259 693	362 209	362 209	362 209	292 011	318 217	338 819
Expenditure - Standard										
<i>Governance and Administration</i>		89 460	56 212	214 835	123 429	123 429	123 429	169 522	179 131	193 609
Executive & Council		19 652	34 977	48 438	36 578	36 578	36 578	37 477	36 915	39 749
Budget & Treasury Office		57 568	6 024	109 424	54 001	54 001	54 001	109 877	118 021	126 391
Corporate Services		12 240	15 211	56 973	32 851	32 851	32 851	22 168	24 195	27 469
<i>Community and Public Safety</i>		25 959	19 613	11 156	6 941	6 941	6 941	13 689	13 352	14 303
Community & Social Services		25 959	15 641	11 156	3 258	3 258	3 258	3 605	3 404	3 654
Sport And Recreation			3 972		3 682	3 682	3 682	2 665	2 589	2 803
Public Safety								6 523	6 393	6 798
Housing								896	966	1 048
Health										
<i>Economic and Environmental Services</i>		25 963	16 325	26 485	57 418	57 418	57 418	41 978	42 239	45 461
Planning and Development		1 466	8 163	10 094	34 388	34 388	34 388	8 435	8 121	8 674
Road Transport		24 496	8 163	16 390	23 030	23 030	23 030	33 543	34 118	36 787
Environmental Protection										
<i>Trading Services</i>		80 102	70 939	35 132	68 718	68 718	68 718	68 049	71 746	76 455
Electricity		47 919	39 761	35 132	42 484	42 484	42 484	46 856	49 069	52 041
Water		38	9 153		7 942	7 942	7 942	6 010	6 409	6 869
Waste Water Management		16 072	9 030		12 540	12 540	12 540	10 300	11 065	11 983
Waste Management		16 072	12 995		5 751	5 751	5 751	4 884	5 203	5 562
<i>Other</i>	4									
Total Expenditure - Standard	3	221 483	163 088	287 608	256 506	256 506	256 506	293 238	306 468	329 828
Surplus/(Deficit) for the year		(40 690)	74 735	(27 915)	105 703	105 703	105 703	(1 227)	11 750	8 991

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ngaka Modiri Molema(DC38) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		367 801	434 890	453 533	269 462	229 787	229 787	258 966	295 101	329 148
Executive & Council					70 227	65 814	65 814	78 744	82 654	86 614
Budget & Treasury Office		367 801	434 222	453 295	140 869	114 230	114 230	118 567	147 608	173 597
Corporate Services			668	238	58 367	49 743	49 743	61 655	64 839	68 937
<i>Community and Public Safety</i>		-	299	145	107 087	103 791	103 791	119 965	128 354	136 901
Community & Social Services										
Sport And Recreation										
Public Safety			299	145	101 214	98 218	98 218	113 543	121 523	129 652
Housing										
Health					5 873	5 573	5 573	6 422	6 830	7 249
<i>Economic and Environmental Services</i>		4 871	3 343	4 236	42 339	33 097	33 097	44 432	42 573	44 150
Planning and Development		2 416	1 890	1 461	28 852	23 892	23 892	25 608	24 631	25 355
Road Transport		2 455	1 453	2 775	13 487	9 206	9 206	18 824	17 942	18 795
Environmental Protection										
<i>Trading Services</i>		291 579	341 798	209 493	397 349	449 073	449 073	431 091	462 330	485 575
Electricity										
Water		291 579	341 502	209 235	261 859	313 583	313 583	267 694	332 380	409 575
Waste Water Management			297	258	135 490	135 490	135 490	163 397	129 950	76 000
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	664 252	780 330	667 407	816 237	815 748	815 748	854 454	928 357	995 773
Expenditure - Standard										
<i>Governance and Administration</i>		524 775	623 336	615 091	217 078	214 264	214 264	399 750	422 367	446 912
Executive & Council		67 446	85 013	42 480	69 377	65 391	65 391	78 744	82 654	86 614
Budget & Treasury Office		373 275	506 658	552 410	91 334	99 305	99 305	260 351	275 937	292 486
Corporate Services		84 055	31 666	20 200	56 367	49 568	49 568	60 655	63 777	67 812
<i>Community and Public Safety</i>		363	8 136	5 607	106 487	103 432	103 432	119 965	128 354	136 901
Community & Social Services										
Sport And Recreation										
Public Safety		300	7 427	5 369	100 614	97 859	97 859	113 543	121 523	129 652
Housing										
Health		63	709	238	5 873	5 573	5 573	6 422	6 830	7 249
<i>Economic and Environmental Services</i>		13 735	20 556	9 213	37 248	30 781	30 781	42 051	40 039	41 475
Planning and Development		12 574	9 023	3 156	28 852	23 892	23 892	25 608	24 631	25 355
Road Transport		1 160	11 534	6 057	8 396	6 890	6 890	16 443	15 408	16 120
Environmental Protection										
<i>Trading Services</i>		117 268	158 638	343 858	103 054	154 778	154 778	143 339	152 194	161 752
Electricity										
Water		117 268	158 638	343 858	103 054	154 778	154 778	143 339	152 194	161 752
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	656 141	810 667	973 769	463 867	503 256	503 256	705 105	742 954	787 039
Surplus/(Deficit) for the year		8 111	(30 337)	(306 362)	352 371	312 493	312 493	149 349	185 403	208 734

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Naledi (Nw)(NW392) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		82 447	147 109	104 635	125 973	125 973	125 973	131 976	124 328	131 913
Executive & Council		19 356	57 716	1 605	10 000	10 000	10 000	10 000		
Budget & Treasury Office		62 313	88 508	102 274	110 851	110 851	110 851	116 874	123 689	131 236
Corporate Services		778	885	755	5 122	5 122	5 122	5 102	639	677
<i>Community and Public Safety</i>		16 261	18 308	15 376	12 905	12 905	12 905	10 530	11 150	11 776
Community & Social Services		1 546	2 133	4 638	2 195	2 195	2 195	2 841	2 984	3 129
Sport And Recreation		924	1 501	703	1 498	1 498	1 498	272	289	306
Public Safety		13 789	14 664	9 494	9 206	9 206	9 206	7 412	7 872	8 336
Housing		2	10	541	5	5	5	5	5	6
Health										
<i>Economic and Environmental Services</i>		25 381	14 196	59 048	16 892	16 892	16 892	34 364	17 901	18 699
Planning and Development		839	401	298	348	348	348	576	612	648
Road Transport		24 542	13 794	58 750	16 544	16 544	16 544	33 788	17 289	18 051
Environmental Protection										
<i>Trading Services</i>		140 418	149 381	183 674	231 483	231 483	231 483	237 616	240 232	252 874
Electricity		89 488	96 552	130 895	168 957	168 957	168 957	159 560	159 337	167 207
Water		21 850	22 605	20 881	31 160	31 160	31 160	40 515	43 027	45 565
Waste Water Management		15 092	14 766	16 107	15 019	15 019	15 019	18 529	19 678	20 839
Waste Management		13 987	15 458	15 791	16 347	16 347	16 347	19 012	18 190	19 263
<i>Other</i>	4									
Total Revenue - Standard	2	264 507	328 994	362 733	387 252	387 252	387 252	414 486	393 610	415 263
Expenditure - Standard										
<i>Governance and Administration</i>		83 184	92 184	410 590	105 916	105 916	105 916	87 017	83 623	88 479
Executive & Council		21 302	24 035	323 485	25 494	25 494	25 494	27 912	23 375	24 696
Budget & Treasury Office		47 350	47 000	58 214	51 111	51 111	51 111	30 481	31 206	33 047
Corporate Services		14 532	21 149	28 890	29 312	29 312	29 312	28 625	29 042	30 735
<i>Community and Public Safety</i>		41 835	45 098	51 181	53 010	53 010	53 010	57 778	59 335	62 805
Community & Social Services		14 716	12 817	11 155	12 328	12 328	12 328	13 918	13 995	14 820
Sport And Recreation		6 189	7 163	10 994	10 741	10 741	10 741	11 465	11 050	11 671
Public Safety		19 201	25 079	29 021	29 937	29 937	29 937	32 385	34 280	36 303
Housing		1 728	39	10	4	4	4	10	11	11
Health										
<i>Economic and Environmental Services</i>		85 281	83 886	79 001	74 004	74 004	74 004	97 858	93 590	93 375
Planning and Development		425	955	3 075	3 910	3 910	3 910	4 761	4 869	5 127
Road Transport		84 856	82 930	75 926	70 093	70 093	70 093	93 096	88 721	88 249
Environmental Protection										
<i>Trading Services</i>		138 622	150 712	145 690	170 488	170 488	170 488	161 444	156 709	165 896
Electricity		74 727	72 398	82 441	111 555	111 555	111 555	102 940	99 842	105 674
Water		41 400	49 977	31 519	29 409	29 409	29 409	24 603	25 576	27 085
Waste Water Management		8 786	10 344	12 209	11 257	11 257	11 257	14 798	13 591	14 393
Waste Management		13 710	17 994	19 520	18 266	18 266	18 266	19 103	17 699	18 744
<i>Other</i>	4									
Total Expenditure - Standard	3	348 923	371 880	686 461	403 418	403 418	403 418	404 098	393 258	410 556
Surplus/(Deficit) for the year		(84 416)	(42 886)	(323 728)	(16 166)	(16 166)	(16 166)	10 388	352	4 707

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Mamusa(NW393) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		70 657	60 559	85 364	70 156	95 138	95 138	88 979	82 263	87 305
Executive & Council										
Budget & Treasury Office		70 499	60 152	84 263	69 783	94 766	94 766	88 347	81 592	86 594
Corporate Services		158	408	1 100	372	372	372	632	671	711
<i>Community and Public Safety</i>		2 773	5 939	14 030	6 658	8 049	8 049	13 976	8 293	8 689
Community & Social Services		412	3 634	11 034	3 056	3 415	3 415	8 412	2 383	2 431
Sport And Recreation										
Public Safety		2 361	2 306	2 996	3 602	4 634	4 634	5 564	5 909	6 258
Housing										
Health										
<i>Economic and Environmental Services</i>		24 063	13 482	20 204	15 326	16 568	16 568	15 031	16 027	16 710
Planning and Development		24 063	13 481	20 196	15 315	16 547	16 547	14 997	15 991	16 672
Road Transport			0	8	11	21	21	34	36	38
Environmental Protection										
<i>Trading Services</i>		50 526	47 578	55 846	63 896	63 598	63 598	51 559	54 748	57 986
Electricity		24 234	24 249	28 151	34 525	34 227	34 227	34 667	36 809	38 989
Water		12 162	8 515	11 459	13 500	13 500	13 500	4 881	5 184	5 490
Waste Water Management		8 869	9 231	10 160	9 788	9 788	9 788	5 525	5 867	6 214
Waste Management		5 260	5 583	6 077	6 084	6 084	6 084	6 486	6 888	7 294
<i>Other</i>	4									
Total Revenue - Standard	2	148 018	127 559	175 443	156 036	183 354	183 354	169 545	161 331	170 691
Expenditure - Standard										
<i>Governance and Administration</i>		85 946	59 532	53 926	71 233	114 434	114 434	82 968	86 752	90 408
Executive & Council		6 916	8 940	8 774	8 243	16 227	16 227	18 599	18 126	18 906
Budget & Treasury Office		66 765	30 542	26 231	49 820	82 581	82 581	51 868	54 024	55 878
Corporate Services		12 265	20 051	18 921	13 170	15 625	15 625	12 501	14 602	15 624
<i>Community and Public Safety</i>		9 444	14 741	19 367	10 188	14 085	14 085	18 207	20 105	21 242
Community & Social Services		6 406	11 025	15 834	6 442	9 904	9 904	14 344	16 002	16 897
Sport And Recreation										
Public Safety		3 038	3 715	3 533	3 747	4 181	4 181	3 863	4 103	4 345
Housing										
Health										
<i>Economic and Environmental Services</i>		48 281	17 197	29 224	8 944	8 624	8 624	21 348	22 672	24 010
Planning and Development		23 527	10 123	22 274	4 432	4 156	4 156	3 460	3 674	3 891
Road Transport		24 754	7 074	6 950	4 512	4 468	4 468	17 888	18 998	20 118
Environmental Protection										
<i>Trading Services</i>		50 497	51 416	51 874	48 262	51 234	51 234	57 179	60 723	64 306
Electricity		29 041	28 191	28 364	32 775	32 049	32 049	32 952	34 995	37 060
Water		7 766	7 846	7 286	4 236	4 959	4 959	7 435	7 895	8 361
Waste Water Management		9 326	8 822	10 104	6 767	9 316	9 316	8 170	8 676	9 188
Waste Management		4 363	6 557	6 121	4 484	4 910	4 910	8 622	9 157	9 697
<i>Other</i>	4									
Total Expenditure - Standard	3	194 168	142 885	154 391	138 627	188 377	188 377	179 701	190 252	199 965
Surplus/(Deficit) for the year		(46 150)	(15 326)	21 052	17 408	(5 023)	(5 023)	(10 156)	(28 921)	(29 275)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Greater Taung(NW394) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		66 352	83 172	101 875	121 014	121 014	121 014	124 705	127 540	135 042
Executive & Council		35 103	37 165	42 131	53 805	53 805	53 805	51 510	53 860	57 861
Budget & Treasury Office		14 594	21 202	33 394	31 627	31 627	31 627	36 247	35 487	37 106
Corporate Services		16 655	24 806	26 350	35 582	35 582	35 582	36 948	38 193	40 075
<i>Community and Public Safety</i>		13 594	12 745	11 699	16 128	16 128	16 128	16 957	18 313	19 849
Community & Social Services		5 752	5 600	4 252	6 699	6 699	6 699	8 811	9 588	10 624
Sport And Recreation		7 842	7 146	7 448	9 428	9 428	9 428	8 146	8 725	9 225
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		35 666	94 049	73 119	70 988	70 988	70 988	70 703	73 992	75 908
Planning and Development		3 401	6 165	6 420	8 440	8 440	8 440	7 804	8 621	8 534
Road Transport		32 265	87 884	66 699	62 548	62 548	62 548	62 899	65 371	67 374
Environmental Protection										
<i>Trading Services</i>		26 469	29 918	39 007	47 222	47 222	47 222	44 642	46 608	47 986
Electricity		7 845	8 081	11 515	12 779	12 779	12 779	16 867	17 634	18 460
Water		3 031	4 239	4 592	4 975	4 975	4 975	3 368	3 817	4 065
Waste Water Management		4 504	5 499	7 942	9 731	9 731	9 731	9 979	10 459	10 776
Waste Management		11 089	12 100	14 958	19 737	19 737	19 737	14 429	14 699	14 685
<i>Other</i>	4									
Total Revenue - Standard	2	142 081	219 884	225 701	255 352	255 352	255 352	257 007	266 453	278 784
Expenditure - Standard										
<i>Governance and Administration</i>		68 547	95 184	118 769	114 854	114 854	114 854	115 044	119 740	126 411
Executive & Council		38 772	43 712	34 159	53 502	53 502	53 502	51 195	53 570	56 835
Budget & Treasury Office		13 551	30 782	56 504	27 370	27 370	27 370	29 286	30 485	32 138
Corporate Services		16 224	20 690	28 106	33 982	33 982	33 982	34 563	35 685	37 439
<i>Community and Public Safety</i>		9 795	7 382	7 236	12 496	12 496	12 496	12 762	13 610	14 433
Community & Social Services		5 268	3 484	2 721	6 067	6 067	6 067	6 447	6 840	7 213
Sport And Recreation		4 526	3 898	4 515	6 428	6 428	6 428	6 315	6 770	7 221
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		16 148	19 093	14 988	21 412	21 412	21 412	23 221	24 998	26 878
Planning and Development		5 067	4 427	4 931	8 340	8 340	8 340	8 724	9 331	9 929
Road Transport		11 081	14 666	10 056	13 072	13 072	13 072	14 497	15 667	16 949
Environmental Protection										
<i>Trading Services</i>		26 380	25 152	26 690	33 964	33 964	33 964	37 114	39 545	42 442
Electricity		9 184	8 665	9 517	11 354	11 354	11 354	13 022	14 035	15 272
Water		2 449	1 058	1 265	2 867	2 867	2 867	2 208	2 336	2 481
Waste Water Management		4 880	4 681	4 777	6 881	6 881	6 881	7 749	8 223	8 743
Waste Management		9 867	10 747	11 130	12 862	12 862	12 862	14 135	14 951	15 947
<i>Other</i>	4									
Total Expenditure - Standard	3	120 870	146 811	167 684	182 726	182 726	182 726	188 141	197 893	210 164
Surplus/(Deficit) for the year		21 210	73 074	58 017	72 627	72 627	72 627	68 866	68 561	68 620

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Lekwa-Teemane(NW396) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		61 699	72 246	73 829	90 897	85 515	85 515	111 549	94 581	93 847
Executive & Council		30 700	37 074	31 305	39 652	39 652	39 652	62 447	46 401	42 510
Budget & Treasury Office		30 616	34 236	42 141	51 068	45 365	45 365	48 856	47 920	51 061
Corporate Services		383	937	383	177	497	497	246	261	276
<i>Community and Public Safety</i>		30 400	31 800	33 346	34 143	36 359	36 359	37 801	39 980	42 280
Community & Social Services		26 275	1 058	486	22 598	1 455	1 455	1 710	1 796	1 882
Sport And Recreation		1	1	1						
Public Safety		4 115	30 636	32 446	11 110	34 470	34 470	36 091	38 184	40 398
Housing		9	3	384	434	434	434			
Health		1	102	29						
<i>Economic and Environmental Services</i>		110	6	13	617	308	308	637	674	712
Planning and Development										
Road Transport		110	6	13	316	308	308	337	357	377
Environmental Protection					301			300	317	335
<i>Trading Services</i>		120 420	123 897	146 431	134 442	155 072	155 072	167 858	177 791	188 203
Electricity		48 959	54 484	63 671	62 857	62 943	62 943	72 274	76 527	80 997
Water		29 851	37 863	42 661	49 375	49 375	49 375	48 931	51 857	54 910
Waste Water Management		31 448	20 523	40 007	22 209	42 396	42 396	22 199	23 511	24 888
Waste Management		10 161	11 027	92		358	358	24 455	25 895	27 408
<i>Other</i>	4									
Total Revenue - Standard	2	212 630	227 949	253 620	260 098	277 254	277 254	317 844	313 025	325 043
Expenditure - Standard										
<i>Governance and Administration</i>		55 282	157 845	138 513	84 255	99 416	99 416	98 383	105 089	111 507
Executive & Council		31 107	130 516	112 689	43 202	53 026	53 026	45 546	48 765	51 711
Budget & Treasury Office		15 015	11 794	11 954	20 805	23 244	23 244	28 497	30 494	32 385
Corporate Services		9 159	15 535	13 870	20 248	23 146	23 146	24 340	25 829	27 411
<i>Community and Public Safety</i>		43 902	10 706	10 711	48 662	24 620	24 620	23 979	27 362	29 012
Community & Social Services		38 723	3 787	2 345	38 788	11 330	11 330	15 887	18 746	19 838
Sport And Recreation		251	145	249		3 864	3 864			
Public Safety		4 806	6 469	7 717	7 617	7 629	7 629	8 092	8 616	9 174
Housing		(0)	77	400	2 258	1 797	1 797			
Health		123	227							
<i>Economic and Environmental Services</i>		11 978	9 103	17 879	18 732	18 884	18 884	19 551	20 757	22 036
Planning and Development		905	860	815						
Road Transport		11 073	8 244	17 064	18 732	18 884	18 884	19 551	20 757	22 036
Environmental Protection										
<i>Trading Services</i>		118 440	86 062	121 777	108 445	178 500	178 500	171 019	178 869	186 975
Electricity		49 617	42 072	76 731	56 318	62 735	62 735	62 981	66 671	70 578
Water		53 944	22 311	25 756	49 624	75 433	75 433	75 323	78 037	80 912
Waste Water Management		14 878	15 180	12 939	2 504	35 265	35 265	225	239	252
Waste Management			6 500	6 351		5 067	5 067	32 490	33 922	35 233
<i>Other</i>	4									
Total Expenditure - Standard	3	229 602	263 717	288 881	260 095	321 419	321 419	312 932	332 076	349 530
Surplus/(Deficit) for the year		(16 972)	(35 767)	(35 261)	3	(44 165)	(44 165)	4 912	(19 051)	(24 487)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Kagisano-Molopo(NW397) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		106 391	76 782	88 109	85 551	85 551	85 551	90 349	95 409	100 769
Executive & Council		32 800	34 244	34 244	29 296	29 296	29 296	27 635	29 699	30 907
Budget & Treasury Office		63 935	31 570	42 897	30 322	30 322	30 322	29 293	31 625	32 996
Corporate Services		9 655	10 968	10 968	25 933	25 933	25 933	33 421	34 085	36 866
<i>Community and Public Safety</i>		7 034	8 246	8 246	11 694	11 694	11 694	16 031	15 508	46 499
Community & Social Services		7 034	8 246	8 246	11 694	11 694	11 694	16 031	15 508	46 499
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		9 210	38 566	29 767	53 187	53 187	53 187	54 002	56 512	28 651
Planning and Development		9 210	38 566	29 767	53 187	53 187	53 187	54 002	56 512	28 651
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	122 634	123 593	126 122	150 432	150 432	150 432	160 382	167 429	175 918
Expenditure - Standard										
<i>Governance and Administration</i>		72 984	100 864	107 542	80 551	80 551	80 551	128 649	126 415	130 601
Executive & Council		26 975	41 747	42 066	26 296	26 296	26 296	28 285	29 699	31 658
Budget & Treasury Office		36 971	48 968	53 879	29 322	29 322	29 322	65 658	60 300	58 592
Corporate Services		9 038	10 149	11 597	24 933	24 933	24 933	34 706	36 415	40 351
<i>Community and Public Safety</i>		7 495	12 707	13 889	11 558	11 558	11 558	15 031	16 108	16 805
Community & Social Services		7 495	12 707	13 889	11 558	11 558	11 558	15 031	16 108	16 805
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		7 495	16 618	30 738	24 491	24 491	24 491	25 639	31 490	39 048
Planning and Development		7 495	16 618	30 738	24 491	24 491	24 491	25 639	31 490	39 048
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	87 974	130 189	152 168	116 600	116 600	116 600	169 320	174 013	186 454
Surplus/(Deficit) for the year		34 660	(6 596)	(26 047)	33 832	33 832	33 832	(8 937)	(6 584)	(10 536)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Dr Ruth Segomotsi Mompoti(DC39) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		63 847	426 757	236 509	88 244	88 244	88 244	88 760	95 941	102 645
Executive & Council		20 859			37 660	37 660	37 660	28 164	30 227	32 368
Budget & Treasury Office		23 732	426 757	236 509	23 281	23 281	23 281	21 551	23 914	25 543
Corporate Services		19 256			27 303	27 303	27 303	39 045	41 801	44 734
<i>Community and Public Safety</i>		28 494	-	666	32 797	32 797	32 797	31 645	33 860	36 231
Community & Social Services				666						
Sport And Recreation										
Public Safety		28 494			20 018	20 018	20 018	20 017	21 418	22 917
Housing										
Health					12 779	12 779	12 779	11 628	12 442	13 313
<i>Economic and Environmental Services</i>		12 110	-	8 668	4 842	4 842	4 842	3 912	4 433	4 745
Planning and Development		4 610		8 668	4 842	4 842	4 842	3 912	4 433	4 745
Road Transport										
Environmental Protection		7 500								
<i>Trading Services</i>		270 053	-	229 983	158 032	158 032	158 032	480 437	534 883	589 689
Electricity										
Water		270 053		229 983	158 032	158 032	158 032	480 437	534 883	589 689
Waste Water Management										
Waste Management										
<i>Other</i>	4	20 014			17 358	17 358	17 358	16 307	17 448	17 448
Total Revenue - Standard	2	394 518	426 757	475 826	301 273	301 273	301 273	621 061	686 566	750 758
Expenditure - Standard										
<i>Governance and Administration</i>		68 407	178 229	238 901	88 244	88 244	88 244	88 136	94 481	101 000
Executive & Council		19 235	5 584	5 875	37 660	37 660	37 660	28 164	30 081	32 187
Budget & Treasury Office		23 028	172 645	233 027	23 281	23 281	23 281	21 078	22 600	24 078
Corporate Services		26 144			27 303	27 303	27 303	38 895	41 800	44 734
<i>Community and Public Safety</i>		32 470	-	-	32 777	32 777	32 777	31 645	33 860	36 231
Community & Social Services										
Sport And Recreation										
Public Safety		32 470			20 018	20 018	20 018	20 017	21 418	22 917
Housing										
Health					12 759	12 759	12 759	11 628	12 442	13 313
<i>Economic and Environmental Services</i>		10 732	-	-	4 842	4 842	4 842	3 912	4 433	4 745
Planning and Development		4 219			4 842	4 842	4 842	3 912	4 433	4 745
Road Transport										
Environmental Protection		6 513								
<i>Trading Services</i>		213 716	222 281	109 459	470 015	470 015	470 015	167 543	187 215	197 473
Electricity										
Water		213 716	222 281	109 459	470 015	470 015	470 015	167 543	187 215	197 473
Waste Water Management										
Waste Management										
<i>Other</i>	4	13 703			17 358	17 358	17 358	15 240	16 306	17 448
Total Expenditure - Standard	3	339 028	400 510	348 360	613 236	613 236	613 236	306 476	336 296	356 897
Surplus/(Deficit) for the year		55 490	26 247	127 466	(311 963)	(311 963)	(311 963)	314 584	350 270	393 861

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: City Of Matlosana(NW403) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		606 531	613 403	571 085	454 029	402 805	402 805	522 883	555 302	588 064
Executive & Council		7 706	14 883	3 357	4 652	4 920	4 920	3 286	3 490	3 696
Budget & Treasury Office		594 719	598 146	566 901	448 884	397 534	397 534	515 074	547 008	579 282
Corporate Services		4 106	374	826	493	352	352	4 523	4 803	5 087
<i>Community and Public Safety</i>		64 352	16 841	16 018	96 348	129 732	129 732	105 514	118 449	123 140
Community & Social Services		19 677	1 754	8 336	5 046	8 005	8 005	6 024	6 397	6 774
Sport And Recreation		6 400	229	335	9 165	1 150	1 150	5 760	12 511	10 952
Public Safety		37 509	13 658	4 853	79 976	10 309	10 309	91 246	96 902	102 620
Housing		664	1 199	2 495	1 860	110 068	110 068	2 166	2 302	2 436
Health		101			300	200	200	318	338	358
<i>Economic and Environmental Services</i>		89 551	152 557	99 006	57 190	134 427	134 427	53 463	54 907	60 130
Planning and Development			6		5	5	5	6	6	6
Road Transport		89 551	152 551	99 006	57 185	134 422	134 422	53 457	54 901	60 124
Environmental Protection										
<i>Trading Services</i>		781 197	999 973	1 210 225	1 879 894	1 825 839	1 825 839	1 921 757	2 092 971	2 235 587
Electricity		473 567	587 652	616 509	828 337	812 595	812 595	889 148	985 188	1 047 736
Water		204 293	283 923	389 168	640 970	615 805	615 805	637 712	693 618	739 837
Waste Water Management		57 346	60 810	84 840	190 318	177 686	177 686	180 831	178 830	191 748
Waste Management		45 991	67 588	119 708	220 268	219 753	219 753	214 066	235 335	256 266
<i>Other</i>	4	1 878	910	8 213	21 695	3 004	3 004	45 172	26 129	27 443
Total Revenue - Standard	2	1 543 508	1 783 684	1 904 548	2 509 155	2 495 808	2 495 808	2 648 789	2 847 757	3 034 365
Expenditure - Standard										
<i>Governance and Administration</i>		865 201	611 104	546 710	658 169	730 237	730 237	713 190	732 123	751 793
Executive & Council		58 586	155 712	80 904	104 742	529 889	529 889	130 076	142 388	150 789
Budget & Treasury Office		783 722	390 404	430 537	503 875	147 131	147 131	529 011	536 587	544 720
Corporate Services		22 893	64 989	35 269	49 552	53 217	53 217	54 104	53 147	56 283
<i>Community and Public Safety</i>		93 553	332 850	290 961	341 158	267 840	267 840	364 818	386 185	408 970
Community & Social Services		33 933	73 235	78 724	94 080	95 843	95 843	99 807	105 187	111 394
Sport And Recreation		31 247	38 244	51 392	60 716	63 336	63 336	60 716	64 169	67 955
Public Safety		20 968	202 173	148 231	170 416	92 987	92 987	184 213	196 351	207 935
Housing		4 253	12 371	8 264	10 671	10 495	10 495	10 452	10 251	10 856
Health		3 152	6 827	4 351	5 274	5 180	5 180	9 630	10 227	10 831
<i>Economic and Environmental Services</i>		56 914	162 359	192 888	218 259	296 236	296 236	232 519	246 935	261 503
Planning and Development		5 417	9 034	4 249	7 548	7 545	7 545	7 639	8 112	8 591
Road Transport		51 496	153 325	188 639	210 711	288 691	288 691	224 880	238 823	252 913
Environmental Protection										
<i>Trading Services</i>		921 354	1 031 074	1 196 326	1 504 315	1 400 036	1 400 036	1 485 728	1 563 533	1 638 334
Electricity		561 232	557 937	624 293	698 460	695 259	695 259	724 563	765 503	807 598
Water		240 944	295 034	362 349	544 161	471 858	471 858	521 380	549 883	578 066
Waste Water Management		51 670	126 557	105 350	137 941	135 151	135 151	117 875	121 491	125 880
Waste Management		67 508	51 546	104 334	123 753	97 768	97 768	121 909	126 655	126 790
<i>Other</i>	4	7 240	2 450	16 650	21 474	20 428	20 428	22 701	24 109	25 531
Total Expenditure - Standard	3	1 944 261	2 139 837	2 243 535	2 743 375	2 714 778	2 714 778	2 818 956	2 952 884	3 086 132
Surplus/(Deficit) for the year		(400 753)	(356 153)	(338 987)	(234 220)	(218 970)	(218 970)	(170 167)	(105 128)	(51 766)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Maquassi Hills(NW404) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		119 277	175 700	148 669	158 989	158 989	158 989	167 553	144 720	151 956
Executive & Council		79 542	115 618	84 467	91 888	91 888	91 888	94 022	67 511	70 887
Budget & Treasury Office		39 374	60 056	63 862	66 299	66 299	66 299	73 531	77 209	81 069
Corporate Services		361	27	341	802	802	802			
<i>Community and Public Safety</i>		11 872	41 145	29 931	31 407	31 407	31 407	10 994	11 544	12 121
Community & Social Services		707	110	955	586	586	586	10 243	10 756	11 293
Sport And Recreation										
Public Safety		11 165	41 035	28 782	30 821	30 821	30 821			
Housing				195				751	789	828
Health										
<i>Economic and Environmental Services</i>		97	141	2 203	14 958	14 958	14 958	2 111	2 217	2 327
Planning and Development					258	258	258	1 028	1 079	1 133
Road Transport		97	141	2 203	14 701	14 701	14 701	1 083	1 137	1 194
Environmental Protection										
<i>Trading Services</i>		171 096	124 406	151 902	182 082	182 082	182 082	64 885	68 209	67 358
Electricity		41 396	41 627	51 834	65 285	65 285	65 285	25 473	26 758	23 759
Water		96 362	46 705	54 979	66 483	66 483	66 483	19 847	20 876	21 961
Waste Water Management		22 736	24 723	25 787	35 630	35 630	35 630	13 677	14 372	15 104
Waste Management		10 602	11 350	19 301	14 683	14 683	14 683	5 888	6 202	6 533
<i>Other</i>	4									
Total Revenue - Standard	2	302 342	341 391	332 706	387 437	387 437	387 437	245 544	226 689	233 762
Expenditure - Standard										
<i>Governance and Administration</i>		149 771	158 197	143 150	169 573	169 573	169 573	128 755	103 982	109 181
Executive & Council		122 100	116 051	91 571	126 311	126 311	126 311	81 105	53 949	56 646
Budget & Treasury Office		23 458	34 720	38 182	30 643	30 643	30 643	34 297	36 012	37 813
Corporate Services		4 213	7 426	13 396	12 620	12 620	12 620	13 353	14 021	14 722
<i>Community and Public Safety</i>		22 616	38 949	27 604	26 828	26 828	26 828	27 750	29 137	30 594
Community & Social Services		2 765	40 503	8 312	5 133	5 133	5 133	4 984	5 234	5 495
Sport And Recreation		1 728								
Public Safety		14 542	(7 381)	12 387	17 525	17 525	17 525	19 551	20 529	21 555
Housing		2 921	5 251	6 681	4 051	4 051	4 051	3 054	3 207	3 367
Health		659	576	224	119	119	119	160	168	176
<i>Economic and Environmental Services</i>		10 693	5 860	12 966	14 229	14 229	14 229	25 437	26 709	28 044
Planning and Development			254		1 652	1 652	1 652	3 011	3 161	3 320
Road Transport		10 693	5 606	12 966	12 577	12 577	12 577	22 426	23 547	24 725
Environmental Protection										
<i>Trading Services</i>		139 785	99 774	121 821	132 714	132 714	132 714	117 063	122 917	129 062
Electricity		32 707	41 821	36 739	34 471	34 471	34 471	55 617	58 397	61 317
Water		53 589	42 831	57 435	71 345	71 345	71 345	47 937	50 334	52 850
Waste Water Management		46 619	9 243	18 949	21 181	21 181	21 181	7 810	8 200	8 610
Waste Management		6 870	5 880	8 698	5 717	5 717	5 717	5 700	5 985	6 285
<i>Other</i>	4									
Total Expenditure - Standard	3	322 866	302 780	305 541	343 343	343 343	343 343	299 005	282 744	296 881
Surplus/(Deficit) for the year		(20 524)	38 612	27 165	44 093	44 093	44 093	(53 461)	(56 055)	(63 119)

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Tlokwe-Ventersdorp(NW405) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	-	-	-	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Dr Kenneth Kaunda(DC40) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		169 374	167 139	174 635	178 643	178 693	178 693	171 917	177 310	186 001
Executive & Council		30	46	9	318	318	318		337	357
Budget & Treasury Office		169 199	166 915	174 626	174 462	174 512	174 512	171 766	176 973	185 644
Corporate Services		145	178		3 863	3 863	3 863	151		
<i>Community and Public Safety</i>		620	1 316	4 100	2 925	2 925	2 925	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		620	1 316	4 100	2 925	2 925	2 925			
Housing										
Health										
<i>Economic and Environmental Services</i>		938	182	3 375	4 077	14 077	14 077	3 721	2 354	2 495
Planning and Development		921	182	3 375	4 077	14 077	14 077	3 721	2 354	2 495
Road Transport										
Environmental Protection		17								
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	170 932	168 637	182 110	185 645	195 695	195 695	175 638	179 664	188 496
Expenditure - Standard										
<i>Governance and Administration</i>		71 306	87 298	99 992	177 408	163 340	163 340	106 834	109 538	109 520
Executive & Council		47 414	56 924	56 393	99 635	90 179	90 179	51 591	56 735	62 514
Budget & Treasury Office		11 946	16 628	22 212	47 218	43 640	43 640	35 586	31 232	25 741
Corporate Services		11 946	13 746	21 387	30 555	29 521	29 521	19 657	21 571	21 264
<i>Community and Public Safety</i>		28 593	22 246	36 441	26 802	16 901	16 901	16 641	20 839	22 056
Community & Social Services										
Sport And Recreation										
Public Safety		28 593	22 246	36 441	26 802	16 901	16 901	16 641	20 839	22 056
Housing										
Health										
<i>Economic and Environmental Services</i>		113 809	60 247	84 110	115 095	93 928	93 928	48 854	48 866	55 918
Planning and Development		93 777	38 092	58 176	81 195	65 071	65 071	21 401	22 974	24 222
Road Transport										
Environmental Protection		20 032	22 155	25 934	33 900	28 857	28 857	27 452	25 891	31 697
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	213 708	169 791	220 543	319 306	274 169	274 169	172 329	179 242	187 494
Surplus/(Deficit) for the year		(42 777)	(1 155)	(38 433)	(133 661)	(78 474)	(78 474)	3 309	422	1 002

References

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4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification